

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (58300000250) Power Plant Funds
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 906,722	\$ 1,171,229	\$ 575,000	\$ 1,161,229
Receipts				
Refunds & Reimbursements	909,955	714,646	709,547	709,547
Total Resources	<u>\$ 1,816,676</u>	<u>\$ 1,885,875</u>	<u>\$ 1,284,547</u>	<u>\$ 1,870,776</u>
 FTE	 <u>2.00</u>	 <u>2.69</u>	 <u>2.69</u>	 <u>2.69</u>
Disposition of Resources				
Personal Services-Salaries	\$ 237,582	\$ 347,005	\$ 347,005	\$ 347,005
Personal Travel In State	2,239	4,200	6,000	6,000
State Vehicle Operation	2,854	800	800	800
Depreciation	2,772	0	0	0
Personal Travel Out of State	0	5,000	5,000	5,000
Office Supplies	58	800	800	800
Professional & Scientific Supplies	0	6,200	6,000	6,000
Other Supplies	76	500	500	500
Printing & Binding	0	1,500	1,500	1,500
Postage	232	0	100	100
Communications	5,429	5,000	5,000	5,000
Rentals	36	5,000	150	150
Utilities	4,242	2,200	5,000	5,000
Professional & Scientific Services	680	1,250	1,250	1,250
Outside Services	25	500	500	500
Intra-State Transfers	21,067	76,474	56,273	56,273
Reimbursement to Other Agencies	341,531	254,601	257,904	257,904

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Disposition of Resources (cont.)				
ITS Reimbursements	664	0	350	350
Gov Fund Type Transfers - Other A	21,239	13,116	14,915	14,915
Equipment - Non-Inventory	0	500	500	500
IT Equipment	4,722	0	10,000	10,000
Balance Carry Forward (Funds)	1,171,229	1,161,229	565,000	1,151,229
Total Disposition of Resources	<u>\$ 1,816,676</u>	<u>\$ 1,885,875</u>	<u>\$ 1,284,547</u>	<u>\$ 1,870,776</u>